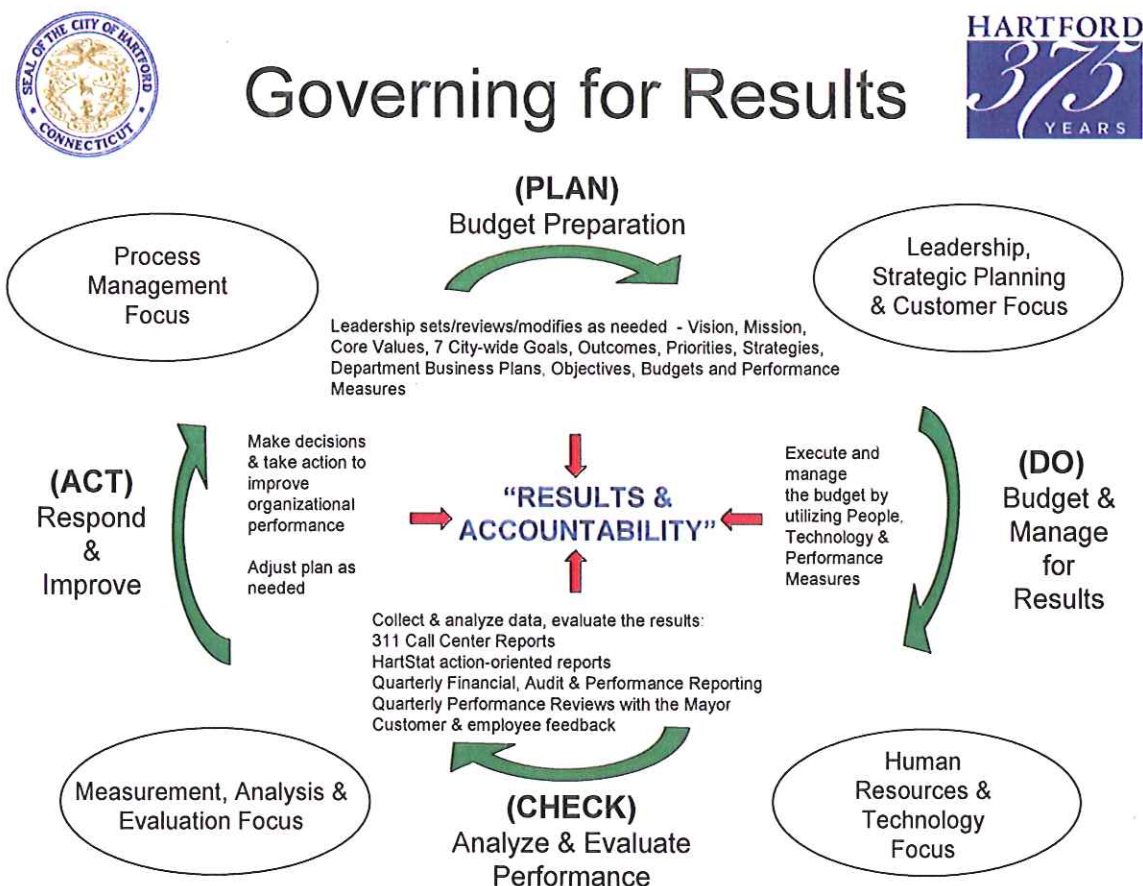


## STRATEGIC PLAN

The City's annual operating budget and strategic initiatives are developed as part of a comprehensive strategic planning process called **Governing for Results**. This process takes into account the City's vision, mission, core values, goals and expected outcomes, strategies, priorities and department business plans, as well as, performance analysis and reporting processes that lead to achieving results through accountability and continuous improvement efforts. The essence of the process is described in four key steps: PLAN, DO, CHECK and ACT.

1. **PLAN** – this means first building the foundation for a meaningful and achievable annual operating budget by defining and developing the City's core values, mission, vision, goals and expected outcomes, strategies, priorities and department business plans. Then the annual City budget is built on this foundation, and it becomes the overall plan for the ensuing fiscal year.
2. **DO** – this means executing the budget and managing people, resources and program performance across all departments in the most effective and efficient manner to provide meaningful services.
3. **CHECK** – this means collecting, analyzing and evaluating results through data-driven accountability reporting to make sure the City is on track to achieve its goals.
4. **ACT** – this means making decisions and implementing changes, when needed, to improve the overall organizational performance and delivery of services.

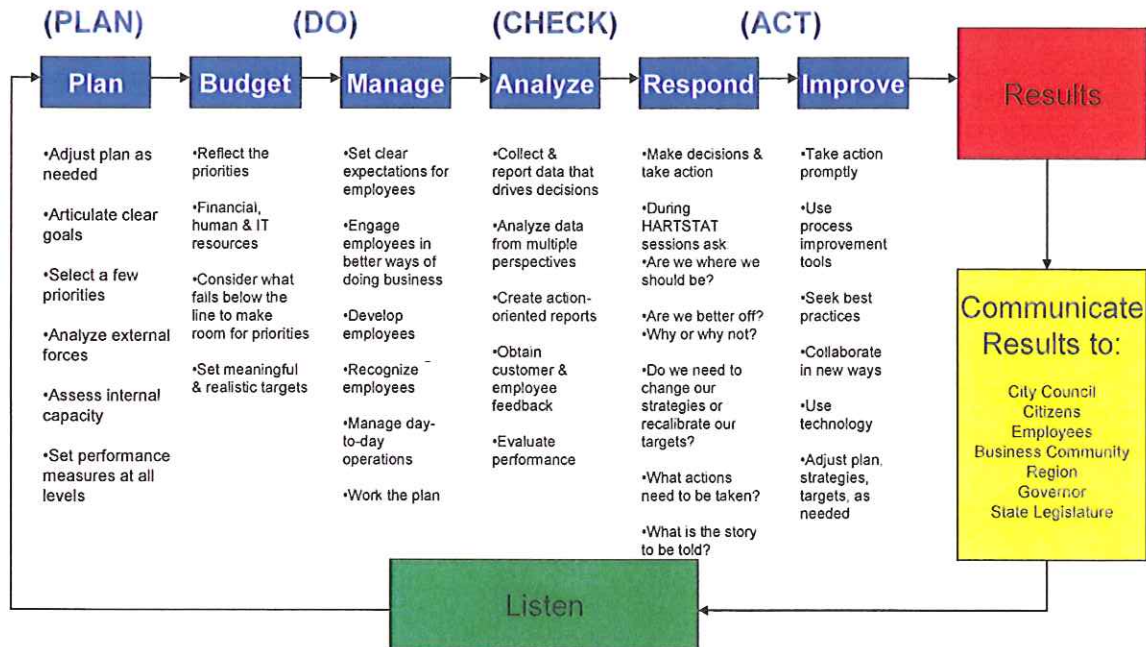
The following graphics present an overall view of the Governing for Results process.





# Governing for Results

## Mayor Perez's Governing Framework



## EXECUTIVE SUMMARY

This Strategic Plan section describes the planning process involved in developing the annual operating budget, which is ultimately driven by the Mayor's City-wide goals and strategies. By following the process described in this section, the annual City budget is developed in a progression of four logical and systematic steps. Briefly, they are:

First, the City's core values, vision, mission, and goals with their expected outcomes are established by the Mayor, who communicates them to all departments at the outset of the budget development process. They are the foundation for the entire Governing for Results process.

Second, once this foundation is in place the Mayor engages the City departments in a collaborative process of developing or refining City-wide strategies for each goal. These strategies are structured to align directly with the City's mission, vision, goals and expected outcomes.

Third, departments develop their strategic initiatives for the coming fiscal year that align with the City's strategies. Performance measures for these initiatives are also established to enable City leadership to assess progress toward achieving these initiatives during the fiscal year.

Fourth, each department develops its operating budget at a program level, allocating its expenditures and developing performance measures to align with and support its annual business plan, the City's strategies and the Mayor's goals for the coming fiscal year. The department budgets are reviewed and approved under the direction of the Mayor. They are compiled into the Mayor's Recommended Budget for submission to the Court of Common Council, which ultimately approves the Adopted Budget for the ensuing fiscal year.

## PLAN DEVELOPMENT

### STEP ONE

In Step One the City's core values, vision, mission, and goals with their expected outcomes are established and finalized under the direction of the Mayor, who communicates them to all departments at the outset of the budget development process. The core values, vision and mission are the guiding principles used in establishing the Mayor's goals and the expected outcomes. The following section describes these five critical components in detail. They are the major components for the Governing for Results process.

#### Core Values

The core values of an organization are the values it holds that form the foundation on which it performs its work and conducts itself. They describe how an organization believes it should act, and how those beliefs should be reflected in its actions. The City of Hartford's Core Values are Integrity, Teamwork, Excellence and Respect:

##### *Integrity*

- *Demonstrating honesty and sincerity in all our dealings*
- *Upholding only the highest ethical principles*
- *Making decisions that reflect the highest standards of transparency, proper stewardship and accountability of resources*

##### *Teamwork*

- *Working in full cooperation and mutual support that inspires trust and respect to achieve a common goal*
- *Providing an atmosphere that encourages educated and informed employees*
- *Creating a collaborative work environment that promotes sharing, creativity, and openness to new ideas*
- *Continually enhancing community partnerships to involve constituents in our decisions and initiatives*

##### *Excellence*

- *Delivering every product and service of city government in an outstanding manner*
- *Developing a quality workforce that reflects the community at-large*
- *Continually seeking and implementing cutting edge procedures and technologies that improve our efficiency and productivity*

##### *Respect*

- *Showing consideration or regard for all individuals or institutions*
- *Being courteous, tolerant and appreciative*
- *Accepting individual differences*

#### Vision

A vision statement conveys the picture of a desired and attainable future. Hartford's vision is as follows:

*Hartford – Connecticut's capital city – is on the move. Because of its commitment to improving public schools, establishing respected community policing, creating blight-free neighborhoods, and fostering homeownership and economic development, its residents can take civic pride in a vibrant downtown, strong, healthy, diverse neighborhoods and celebrated public spaces. It is a city where people can work together to make the dreams of a better future a reality for all. It is a place of hope.*

## Mission

The mission of an organization is described in a concise statement that summarizes the purpose of the organization and indicates how and why the organization does what it does.

*It is the mission of the City of Hartford to provide services that ensure a safe and clean community of choice in which to live, work, learn, worship and play. With the support of its residents, we strive to fulfill this mission through collaboration with partners and the delivery of quality services that are reliable, accountable, efficient, and ethical. As a result, we strive to attract the best and the brightest and serve as a model for other cities to follow.*

## Goals

The Mayor has five City-wide Goals to fulfill the core values, vision and mission of the City. These goals are written as declarative statements of general conditions of well-being that the City wants to achieve for children, adults, families, neighborhoods, the City and the region overall. They are:

1. **Hartford is a Safe Place**
2. **Hartford Residents Realize Their Highest Potential in School, Work and Community Life**
3. **Hartford Has a Robust Economy and Thriving Neighborhoods**
4. **Hartford is a Clean and Health City**
5. **Hartford Government is Operationally Sound and Financially Healthy**

## Outcomes

Outcomes are the results the Mayor expects to achieve through the City departments' budget plans, in which their programs and strategic initiatives are aligned to the City-wide strategies. The Mayor's expected outcomes and the City-wide strategies are listed under their appropriate goals in Step 2, which follow below:

## STEP TWO

In Step Two, the Mayor clarifies and communicates the City's key goals, their expected outcomes and population indicators, which are expressed as rates, ratios or trends to help depict and assess goal-specific conditions of the City. The Mayor then engages City departments to develop collaboratively City-wide strategies that are aligned with these key goals and outcomes. This effort is designed to create City-wide strategies that are more focused on and supportive of City constituents' needs. The City-wide goals, expected outcomes and strategies for Fiscal Year 2010-2011 are as follows:

### Goal 1: Hartford is a Safe Place

#### Outcomes:

- Crime level is low City-wide.
- Hartford is perceived as a safe place to work, live and play.
- Downtown businesses and entertainment districts are safe, welcoming and visitor friendly.
- Excellence in emergency preparedness and response.
- Excellent quality of response for all calls.
- Excellence in maintenance of public infrastructure and facilities such as:
  - Streets & sidewalks
  - Levees
  - Public buildings, spaces and parks
  - Street lighting

**City-wide Strategies:**

- Instill a community involvement philosophy throughout the City that engages and empowers the public and City departments in helping to make Hartford a safer place to live, work and play.
- Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in and maintaining the integrity of the City's public infrastructure and facilities while enforcing conduct that maximizes the quality of life.
- Implement programs that enhance response times to all calls for public safety service.

**Population Indicators:**

- Part 1 crime
  - Violent crime against persons
  - Property crimes
- Youth crimes (age 17 and under)
- Perception of safety by neighborhood
- Fires contained to room of origin
- Fire related deaths per 10,000 residents
- Army Corps of Engineers levee rating

**Goal 2: Hartford Residents Realize Their Highest Potential in School, Work and Community Life****Outcomes:**

- Young children and youth are prepared to realize success in school and life.
- Young adults and adults develop skills and knowledge to be productive in the workforce.

**City-wide Strategies:**

- Aggressively expand quality opportunities and resources for infants, toddlers, pre-schoolers and their families/caregivers to foster:
  - Personal & social development, cognitive, physical creative expression and aesthetic development
- Ensure the provision of quality opportunities and resources for youth, adults and their families to enhance:
  - Social/emotional, cognitive, literacy and physical skills
  - Health awareness and access to quality health services
  - Community involvement
- Leverage resources and services among City, state, federal, regional, for-profit and non-profit organizations to:
  - Affect policy change
  - Secure/increase revenue
  - Build organizational capacity and expertise
  - Avoid duplication of services

**Population Indicators:**

- Average rating of licensed early learning centers
- Children entering kindergarten with preschool experience
- Test scores
  - Third grade reading scores
  - Eighth grade reading scores
- Ninth graders graduating from high school
- Adult population with a high school diploma



### **Goal 3: Hartford Has a Robust Economy and Thriving Neighborhoods**

#### **Outcomes:**

- The City is attractive to new and increased business investment that increases employment opportunities especially for City residents.
- City is forward thinking – looks to the future to differentiate Hartford so that it attracts business, investment and tourists.
- Hartford has thriving and safe neighborhoods with vibrant residential development and quality homeownership opportunities.
- Residential development addresses access to safe, adequate mixed income housing and the need for more affordable housing.

#### **City-wide Strategies:**

- Partner with public agencies and local corporations to aggressively market the City to key industries and their real estate representatives.
- Increase the supply of and decrease the cost of parking opportunities to support job retention and creation opportunities.
- Streamline and improve the planning and permitting process to better serve the community, integrate neighborhood efforts and facilitate capital investment.
- Invest in homeownership and rental programs that increase mixed income and affordable housing opportunities.
- Create an accessible and diverse and retail environment in the City and along our commercial corridors to make the community a more desirable place to live.

#### **Population Indicators:**

- Grand List growth
- Unemployment rate
- Job growth
- Median household income
- Households living below the self-sufficiency level
- Homeownership
- Foreclosures by neighborhood
- Affordable housing

### **Goal 4: Hartford is a Clean and Healthy City**

#### **Outcomes:**

- The City has healthy families, children and individuals with access to healthcare and preventive care.
- Neighborhoods have clean streets and yards.
- Housing stock is safe and decent.
- Buildings are safe for residents and businesses.

#### **City-wide Strategies:**

- Improve the enforcement of housing, building and sanitation codes by enhancing the inspection, enforcement, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.
- Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.
- Promote healthier residents by implementing a comprehensive public health education campaign through the partnering of City-departments and community-based organizations.
- Strengthen City relationships with healthcare and preventive care providers to increase resident access to health and preventive care.

#### **Population Indicators:**

- Residents without health insurance

- Adults under 65 without health insurance
  - Youth and children under age 18 without health insurance
- Infant mortality
- Obesity
- Homelessness
- Blighted properties

## **Goal 5: Hartford Government is Operationally Sound and Financially Healthy**

### **Outcomes:**

- Hartford is a city that businesses, developers and bond rating agencies consider financially healthy and an excellent place to invest resources.
- City processes are business friendly and streamlined for maximum efficiency.
- City services are delivered to all customers, internal and external, in a professional, responsive, cost efficient and equitable manner.
- City service culture is one of ownership and is customer-centric.

### **City-wide Strategies:**

- Improve the City's financial position in order to enhance the City's bond rating and make the City more attractive to investors.
- Manage expenditure growth and maximize revenues by making more efficient and effective use of resources and technology, both internal and external, to enhance services.
- Implement best practices and improve internal controls to enhance operational efficiency and effectiveness.
- Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.
- Identify and implement appropriate technology and training to deliver faster and more efficient service to all customers, producing accurate information resulting in accountable and professional governance.
- Improve the City's ability to generate increased grant awards to better leverage, or offset the reliance on, the General Fund in providing high priority City services.

### **Population Indicators:**

- Customer satisfaction – internal & external
- Debt Service
- Undesignated Reserves Balance
- Bond Rating
- Pension Funding
- Property tax collection
- Uncollected receivables

## **STEP THREE**

In Step Three, after the city-wide strategies are set for the coming year, each department is asked to review its operations and priorities and then develop specific strategic initiatives that it plans to accomplish in the coming fiscal year. These initiatives are aligned with the City's goals, expected outcomes and strategies. They are expected to be SMART initiatives. That is, Specific, Measurable, Aligned (with City goals and strategies), Realistic and Time-bound (completed in a specified time). Performance measures and timelines are required for each initiative that will help City leadership assess progress toward achieving them. The complete City-wide matrix of department initiatives is presented in detail at the conclusion of this Strategic Plan section.

## STEP FOUR

In Step Four, after taking into account the City's Strategic Plan, and with a specific focus on its own initiatives, each department prepares its annual budget. The budget is the department's operating plan, which is a projection of all the estimated revenues and expenditures for a specific fiscal year, categorized at a program level. It accounts for resource requirements (people and materials) to deliver effective, efficient and meaningful services to City constituents. As part of its budget, each department includes selected program performance measures. The measures listed are those determined by the department that best depict program performance. All department budgets are submitted to the Office of Management & Budget for review and analysis. After a preliminary review with each department, the budgets are forwarded to the Mayor and Chief Operating Officer for review with each Department Director and finalization. Once the department budgets are approved by the Mayor, they are compiled into the Mayor's Recommended Budget for submission to the Court of Common Council, which ultimately approves the Adopted Budget for the ensuing fiscal year.

### The DO, CHECK and ACT Steps in Summary

Once the Annual City Budget (**the PLAN**) is adopted by the Court of Common Council, the remaining three steps of the Governing for Results cycle start. They are the **DO**, **CHECK** and **ACT** steps. In summary, they are designed to manage, measure and modify the budget and city operations as necessary to make sure departments are accountable for delivering planned results.

**DO** means executing the budget and managing people, resources and program performance across all departments in the most effective and efficient manner to provide meaningful services.

**CHECK** means collecting, analyzing and evaluating results through data-driven accountability reporting to make sure the City is on track to fulfill its commitments. Various reports are generated such as **311 Call Center Reports**, which indicate if departments are responding within prescribed timelines to resolve customer service requests; or **Quarterly Financial and Performance Reports**, which assess current and projected fiscal status; or **HartStat Meetings**, which help set immediate action in motion to ensure responsive, high quality and cost effective service delivery.

In FY 2007-2008 the Mayor implemented **HartStat**, which is a cross-department collaborative accountability process organized around Goal Groups aligned with each of the Mayor's City-wide goals. The Goal Groups are comprised of specific department directors that are principally responsible for developing strategies and setting objectives to meet the Mayor's goals and outcomes. Each Goal Group meets regularly in a HartStat session with the Mayor, Chief of Staff, Chief Operating Officer and selected peer department directors (typically representing support functions such as Human Resources, Finance, Management & Budget, Constituent Services, Corporation Counsel and Information Services) to assess department service delivery, monitor progress toward completing objectives, identify potential problems early, determine opportunities for improvement, and work together to overcome obstacles. Overall, HartStat is intended to improve city performance, maximize resource utilization and increase the quality of service provided to constituents through rapid deployment of resources, continuous and constructive assessment, and follow-up that leads to follow-through.

**ACT** is the final step in the Governing for Results cycle. It means responding to **PLAN** results by making decisions to improve organizational performance, and adjusting the plan as needed. In this step, actions are taken to respond to budget issues, constituent concerns and service performance problems in a timely and conclusive manner. These actions factor into current operations, as well as, into plans for subsequent fiscal years, when the Governing for Results cycle begins again.



## The City-wide Matrix of Department Strategic Initiatives

Based on the **PLAN** step of the Governing for Results cycle just described, the following pages present the City-wide Matrix of Department Strategic Initiatives.

### How to Read the Matrix.

The City-wide Matrix of Department Strategic Initiatives provides an outline of each department's initiatives associated with a City-wide goal and City-wide strategy.

1. The first column (starting at the far left) indicates the department, which follows the key below:

CAP = Office of Capital Assets	IA = Internal Audit
DEV = Development Services	LIB = Library
DPW = Public Works	M&B = Office of Management & Budget
EST = Emergency Services & Telecommunications	MHIS = Metro Hartford Information Services
FIN = Finance	OYC = Office for Young Children
FIRE = Fire Department	OYS = Office for Youth Services
HHS = Health & Human Services	ROV = Registrars of Voters
HREL = Human Relations	POLICE = Police Department
HRES = Human Resources	TCC = Town & City Clerk

2. The second indicates the City-wide goal number.
3. The third indicates the City-wide strategy number.
4. The fourth indicates the department strategic initiative number.
5. The fifth provides a brief description of the initiative.
6. The sixth indicates the department program associated with the initiative.
7. The seventh indicates the partnering departments integral to completing the initiative.
8. The eighth identifies the expected results.
9. The ninth lists the fiscal year the initiative is planned to start.

The City-wide Matrix of Department Strategic Initiatives begins on the next page.

City of Hartford: Strategic Planning Matrix for Fiscal Years 2010-11 through 2012-13									
	City-Wide Goals FY2010-2011								
	City-Wide Strategies								
	Department Strategic Initiatives				City-Wide Matrix of Department Initiatives				
Dept					Department Program	Partnering Departments	Expected Results	Fiscal Year Planned to Start	
	1	Hartford is a Safe Place							
	1	1	Instill a community involvement philosophy throughout the City that engages and empowers the public and City departments in helping to make Hartford a safer place to live, work and play.						
OYS			1	Support and Service At-Risk Youth: Implement initiatives that support and serve youth at significant risk and put them back on track for success in education and employment. Specifically, city-wide programs to divert youth from engaging in gun violence and divert them from the justice system such as: 1) the Juvenile Review Board targeting youth ages 8-16 ; and 2) the Hartford Peacebuilders initiatives targeting youth ages 13-18 with a focus on: (1) reducing the incidence of individual and group violence on the streets, (2) linking youth who are immersed in a lifestyle of violence to resources and supports necessary to lead them to a more productive outcome; (3) creating a culture change in Hartford in the way youth, community members and professionals view and respond to incidents of violence; and (4) increasing opportunities for workforce skills development through youth employment.	Youth At-Risk	HPD, HPS, Saint Francis and Hartford Hospitals, CWP	Decrease in Youth Crimes Youth feel safer in their neighborhoods At-Risk Youth are connected to school and workforce At-Risk Youth are connected to a Mentor	09-10	
FIRE			1	Accreditation Process: Completion of the International Accreditation process for the Hartford Fire Department, Strategic Plan, Self Assessment Manual and Standards of Cover will provide the framework for continuous improvement and promote excellence within the Hartford Fire Department	Fire Administration	Human Resources, M&B	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	09-10	
POLICE			1	Improved Quality of Life / Crime Prevention Programs: As part of an on-going effort to improve the department's response to quality of life crimes, new approaches to crime prevention will be explored. Although law enforcement plays a central role, cooperation and collaboration by the community is a critical core element of the Community Policing Philosophy. Preventing crime is linked with solving social problems and is cost-effective.	Community Services		Improved Customer Satisfaction Reduced Costs	09-10	
	1	2	Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in and maintaining the integrity of the City's public infrastructure and facilities while enforcing conduct that maximizes the quality of life.						
POLICE			1	Domestic Violence Response Unit: The Hartford Police Department will create a specialized Domestic Violence Response Unit as a sub-component of the Juvenile Investigation Division. Studies have shown that enhanced response units have an expanded knowledge of and access to victim services and supports; create a greater willingness by victims to cooperate; improve the potential for increased case clearance rates; increase trust in law enforcement; improve crime reporting; and improve morale and job satisfaction.	Juvenile Investigation Division		Improved Customer Satisfaction Improved Processing Efficiency	09-10	
DPW			1	Park and Cemetery Maintenance: Parks is prepared to move toward a "a signs of care" approach to reduce mowing by replanting park and cemetery areas with alternative ground cover; initiating weed suppression through spraying and mulching; removing structural or invasive vegetative obstacles to maintenance; increasing automated refuse collection at park perimeters; and promoting "litter-free" and "Take Home Trash" practices for high use and high visibility parks/cemeteries. Parks and cemetery maintenance efforts will tap into DPW staff cross-divisions and will seek charge back dollars for overtime and regular time (OT-RT) services rendered to non-General Fund departments and programming OT for DPW efforts.	Park Maintenance	Mayor's Office M&B Health & Human Services	Improved Customer Satisfaction Improved Processing Efficiency Increased Revenues	10-11	

City of Hartford: Strategic Planning Matrix for Fiscal Years 2010-11 through 2012-13							
			City-Wide Goals FY2010-2011				
			City-Wide Strategies				
			Department Strategic Initiatives				
Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Planned to Start
DPW		2	Flood Control Certification: Pursuant to FEMA Accreditation received in 2009, DPW will be seeking to advance various capital projects that are required to meet more stringent regulatory standards associated with the "Active Status" rating required by the US Army Corps of Engineers. A \$5 million DEP grant received in 2009 will fund some initial high priority projects, however further grants and/or City bonding will be necessary to fund the \$37 million uncompleted balance of the overall \$55 million Flood Control CIP program. In addition, maintenance activities will need to be increased significantly for levee vegetation control, mechanical maintenance, routine inspections, and associated record keeping and reporting.	Engineering & Architecture	Emergency Planning DEP FEMA ACORE	Improved Processing Efficiency Improved Customer Satisfaction	10-11
	1	3	Implement programs that enhance response times to all calls for public safety service.				
FIRE		1	Certified Hiring List: Completion of Certified list for the hiring of a Firefighter recruit class	Fire Administration	Human Resources, M&B	Improved Processing Efficiency Reduced Cost	11-12
FIRE		2	HFD Strategic Plan: Complete review and revision of the Hartford Fire Departments Strategic Plan, Goals and Objectives	Fire Administration	Human Resources, M&B	Improved Customer Satisfaction Improved Processing Efficiency Reduced Cost	12-13
EST		1	Hartlink Computer Aided Dispatch Program: Implementation of the Hartlink Computer Aided Dispatch Program (CAD) will allow the Public Safety Dispatch Center to efficiently use the available Police, Fire and EMS resources in the City to better serve the public	Hartlink System Management	Police, Fire, EMS & ES&T	Improved Customer Satisfaction Efficient use of Resources	09-10
EST		2	Hartford Telecommunicators Academy: The City of Hartford Telecommunicators Academy plans to conduct two training classes to graduate approximately 12 new hires	Public Safety	Police, Fire, EMS & ES&T	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	09-10
EST		3	Lost Time Management Program: Implement a lost time management program to improve employee attendance. This program will raise moral and lower department lost time providing less need and dependence on overtime hiring.	Public Safety	HR, ES&T, M&B	Elevated Morale Reduced Overtime Expenditures Better Customer Service	09-10
EST		4	Public Safety Dispatch Center and Emergency Operations Center: Build a new Public Safety Dispatch Center and Emergency Operations Center to provide enhanced service to Hartford Residents and enhance our State Wide and Regional Response Capability.	Public Safety	ES&T, Police, Fire & EMS	Improve Dispatch Capability Management Improve Emergency Response Capability	11-12
EST		5	Statewide 911 System: Implement the new Statewide 911 System, which will include the ability to receive Text Messages, Still Photos and Video via 911 Cell Phone Connectivity	Public Safety	ES&T, Police, Fire & EMS	Improved Customer Satisfaction Improved Processing Efficiency for Information and Data Input	10-11
DPW		1	Citywide CDL Initiative: This initiative's ultimate goal is to maximize the number of commercial drivers license (CDL) holders employed by DPW by (1) providing incentives to existing employees and (2) negotiating the requirement that all new hires meet the CDL requirements of the Maintainer III position. The CDL standard is intended to further enhance DPW snow removal operations and to provide for a more highly skilled workforce.	Street Services	HR, Mayor's Office, M&B	Improved Customer Satisfaction Improved Processing Efficiency	09-10
DPW		2	Fleet AVL Expansion: Expand the automatic vehicle location (AVL) system throughout the entire fleet of DPW vehicles and implement the programming necessary to optimize asset deployment in response to emergency and operational situations. FY 08-09 saw the installation of 70 vehicular AVL modes and antennae, however only 45 were funded for activation. In FY 09-10, adaptation and negotiation of data stream and service plan allowed for the activation of 70 units for 28 % of the previous cost per month. The web based secured system allows for the tracking of all assets during emergency events by all incident commanders whether on or off site. Additionally the system was specified to enhance snow plowing operation efficiencies and tracking of route coverage. Program requires the allocation of funds annually for service contracts that are similar to, however significantly less than, the existing allocations that HPD and HFD currently have. Portions of annual savings of service contract will be needed to provide programming upgrades in FY 10-11, FY 11-12.	Street Services	DPW Police Fire	Improved Customer Satisfaction Improved Processing Efficiency	09-10



City of Hartford: Strategic Planning Matrix for Fiscal Years 2010-11 through 2012-13								
	City-Wide Goals FY2010-2011			City-Wide Matrix of Department Initiatives				
	City-Wide Strategies							
	Department Strategic Initiatives							
Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Planned to Start	
	2	Hartford Residents Realize Their Highest Potential in School, Work and Community Life						
	2	1	Aggressively expand quality opportunities and resources for infants, toddlers, preschoolers and their families/caregivers to foster: Personal & social development, cognitive, physical, creative expression and aesthetic development.					
OYC OYS HHS LIB		1	Health Programming Initiative: Increase health programming and resources to educate parents, caregivers, children and youth on healthy lifestyle choices to promote the wellness of Hartford residents	OFYC	HOYS, HHS, HPL and OFYC	Increased immunization as reported by DPH Increased amount of available information on healthy lifestyle choices for Hartford residents Increased healthy choice selections	08-09	
OYC		1	Access to Affordable Early Childhood Programs: Define the bylaws, policies and procedures necessary to enable voluntary access to affordable early childhood programs for all Hartford children birth to five and their families	OFYC	OFYC	More children participate in early childhood programs	09-10	
OYC		2	Phase 2 - Early Care and Education Providers Professional Development: Phase 2 of increasing credentials for Early Learning Centers. Develop a coordinated professional development component to foster a diverse culture of highly qualified and skilled early childhood professionals and increase the credentials of Hartford Early Care and Education Providers	OFYC	OFYC, HPL	More early childhood professionals are qualified/skilled educators that facilitate optimal child outcomes	09-10	
OYC		3	Child Progress Protocol: Based on the State framework for measuring child progress, develop and implement a protocol to accurately measure child progress that improves effective teaching strategies	OFYC	OFYC	More children are prepared for kindergarten	09-10	
	2	2	Ensure the provision of quality opportunities and resources for youth, adults and their families to enhance: (1) Social/emotional, cognitive, literacy and physical skills; (2) Health awareness and access to quality health services; (3) Community involvement.					
HHS		1	Recreation Division Staff Development: Continue retraining of division staff with a focus on the importance of exercise, nutrition and problem solving skills development for our client populations. Complete the implementation of new data management system which includes the introduction of membership process and provides residents with online access to recreation services. Strengthen collaborations with recreation partners to provide city-wide initiatives/services.	Recreation	MHIS, HOYS	Improved customer satisfaction Improved Processing Efficiency Reduced costs      Increased Revenues	10-11	
LIB		1	Increase Awareness of Library Services: Increase awareness of Library services for young adults and adults to learn for their personal, academic, civic, economic (job/employment) and/or social development.	Youth Services, Adult Services	OYS	Improved Customer Satisfaction	09-10	
LIB		2	Increase Adult Literacy Resources and Programming: Provide U.S. history/ civics classes, English to Speakers of Other Languages (ESOL) classes, self-study resources, and information to help residents participate in neighborhood life and local government decision-making, and to become citizens	Adult Services	n/a	Improved Customer Satisfaction	09-10	

City of Hartford: Strategic Planning Matrix for Fiscal Years 2010-11 through 2012-13							
	City-Wide Goals FY2010-2011			City-Wide Matrix of Department Initiatives			
	City-Wide Strategies						
	Department Strategic Initiatives						
Dept				Department Program	Partnering Departments	Expected Results	Fiscal Year Planned to Start
	2	3	Leverage resources and service among City, state, federal, regional, for-profit and non-profit organizations to: (1) Affect policy change; (2) Secure/increase revenue; (3) Build organizational capacity and expertise; (4) Avoid duplication of effort.				
OYS		1	Support In-School Youth for Academic Success: Implement initiatives that support in-school youth to ensure their academic success, engagement in school and community with a specific focus on improving the quality of the out of school time (OST) services and resources available to youth and their families through the implementation of : five community schools; alternative educational pathways for youth, summer OST programming; City of Hartford Internship Program (CHIP); Summer Youth Employment an Training Programs; and the Youth Services Bureau	Youth Enrichment	HPS, OYC, HHS, CDBG, CWP	Increased school attendance Increased number of youth participating in OST activities Youth stay in school Youth are engaged in their community	09-10
OYS		2	Strengthen Systems that Support Youth: Implement initiatives that strengthen the coordination, responsiveness, and accountability of the systems that serve youth Specifically, increasing program accountability and quality of agencies funded by Hartford Office for Youth Services (HOYS) through the implementation of Hartford Connects II/Powered by Efforts to Outcomes (ETO); the Youth Development Practitioner Training Academy; the Youth Practitioner Middle Management Institute; and the annual Peace It Up! conferences	Accountability and Training Academy	HPS, OYC, HHS, CWP	Increased program quality and accountability Improved monitoring and accountability of City's contracted service providers Increased competency of frontline youth service workers	09-10
	3	Hartford Has a Robust Economy and Thriving Neighborhoods					
	3	1	Increase economic development by partnering with public agencies and local corporations to aggressively market the City to key industries and their real estate representatives.				
DEV		1	Economic Devevelopment Goals Alignment: Re-align staffing to provide a greater focus on corporate retention and attraction activity, and redevelopment plan implementation.	Economic Development	M&B	Improved Customer Satisfaction Improved Processing Efficiency	10-11
	3	2	Increase the supply of and decrease the cost of parking opportunities to support job retention and creation opportunities.				
HREL		1	EEO Compliance Improvement Project: Equal Employment Opportunity (EEO) Compliance Improvement Project in partnership with Development Services and Hartford Parking Authority	Equal Opportunity & Civil Rights	Develop-ment Services & Hartford Parking Authority	Improved Customer Satisfaction Improved Processing Efficiency	10-11
HREL		2	Grant Compliance Operations Improvement: Grant Compliance Operations Improvement Project in partnership with Development Services and Hartford Parking Authority.	Contract Compliance & Enforcement	Develop-ment Services & Hartford Parking Authority	Improved Customer Satisfaction Improved Processing Efficiency	09-10
	3	3	Streamline and Improve coordination of the planning and permitting process to better serve the community and facilitate capital investment.				
DEV		1	L&I Operations Improvement: Retain a Director of Licenses & Inspections and align core L&I and zoning functions.	Licenses & Inspections	M&B	Improved Customer Satisfaction Increased Processing Efficiency	10-11
DEV		2	Strategic Planning Initiative: Complete in sequence (1) required revisions to Hartford Zoning regulations, (2) implement new zoning regulations	Planning	DPW, HHS, Police, Fire	Improved Processing Efficiency Improved Customer Satisfaction	10-11
	3	4	Invest in homeownership and rental programs that result in increased mixed income and affordable housing.				
DEV		1	Homeownership Initiative: Design and implement a programmatic strategy for City financing programs to maximize homeownership and affordable housing opportunities which will lead to neighborhood revitalization, using 1) Neighborhood Stabilization Program, 2) Section 8 vouchers, 3) HOME and 4) Appraisal GAP funds	Housing	Planning, CDBG	Increased Customer Satisfaction Improved Processing Efficiency Increased Revenues	09-10



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	3	5	Create an accessible and diverse retail environment in the City and along our commercial corridors to make the community a more desirable place to live.					
DEV			1	Commercial Corridor Retail Assessment: Assess retail opportunities along commercial corridors, evaluate demand and recruit new and appropriate retail operations coordinated within the 2010 vision.	Development	Economic Development, Planning	Improved, diverse and accessible retail along City's commercial corridors	09-10
	4	Hartford is a Clean and Healthy City						
	4	1	Improve the enforcement of housing, building, fire and sanitation codes by enhancing the inspection, enforcement, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.					
HHS			1	Joint Inspections of Problem Properties: Continue joint inspections of problem properties in order to leverage city resources and improve quality of life for residents.	Environmental Health Services	L&I, HPD, HFD, DPW, Zoning,	Improved Customer Satisfaction Improved Processing Efficiency	09-10
	4	2	Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.					
DPW			1	Leaf Collection Program: While various studies show all-bag collection reduces costs, DPW believes the benefits resulting from vacuuming--clean streets, large volumes of leaves processed for Spring free compost giveback (900 yards) and reduced hardship on residents merits continuation of the historical program. Educational efforts will be increased to encourage resident increased use of bags as well.	Street Services	n/a	Improved Customer Satisfaction Improved Processing Efficiency	10-11
DPW			2	Sanitation Large Container Collection Service Modification: DPW proposes to use a standard front-loading packer to standardize collection of 6 & 8 yard containers in order to reduce number of routes, create efficiencies and reassign labor force to essential curbside collection. Effort will include proposal to transition solely to curbside service for solid waste collection and focusing only on recyclables collection at city-owned or affiliated properties only with a potential service charge.	Waste & Recycling	Board of Education, Housing Authority	Improved Processing Efficiency Increased Revenues	10-11
DPW			3	Single-Stream Recycling Collection Program: Single-stream recycling is an incentive-based program operated with RecycleBank to serve 24,000 households. In year two of a three year contract, the program expects to increase curbside tonnage 2.5 times among 1-6 family properties. Rewards activation at 50% and 25% use of rewards in local businesses. DPW proposes to expand recyclables collection from schools and municipal buildings. Increased recycling will reduce refuse incineration tip fee costs and improve efficiency of collection routes	Waste & Recycling	Development Services, Board of Education	Improved Customer Satisfaction Improved Processing Efficiency Increased Revenues	09-10
DPW			4	Transfer Station: This initiative is to actively promote the residential use (goal of 2,000 permitted users) of the transfer station as a self-service model to reduce illegal dumping, encourage proper disposal and offer recycling disposal to multi-dwelling households.	Waste & Recycling	Finance	Improved Customer Satisfaction	10-11
DPW			5	Parks Trainee Program: Establish a training program for City residents who are re-entering the workforce after paying their debt to society.	Park Maintenance	Human Resources, M&B	Improved Customer Satisfaction Job Opportunity Creation	10-11
	4	3	Promote healthier residents by implementing a comprehensive public health campaign through the partnering of City-departments and community-based organizations.					
HHS			1	Healthy Hartford Campaign: Continue "Healthy Hartford Campaign" with an emphasis on collaboration with health and wellness partners. Partners will leverage their resources in the interest of educating residents on the importance of preventative care. Complete "Hartford Needs Assessment" in collaboration with Hartford hospital partners."	Administration	HOYS, OYC, DPW, Library, HPS	Improved Customer Satisfaction Improved Processing Efficiency	09-10
	4	4	Strengthen City relationships with healthcare and preventive care providers to increase resident access to health and preventive care.					
HHS			1	HHS Strategic Initiative 4.3.1 supports this strategy as well.				



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	5	Hartford Government is Operationally Sound and Financially Healthy					
	5	1	Improve the City's financial position in order to enhance the City's bond rating and make the City more attractive to investors.				
FIN		1	Internal Service Fund Deficit Reduction: Develop and implement strategies to reduce the Internal Service Fund deficit	Accounting	HR, M&B	Reduced Liabilities	09-10
FIN		2	Other Post-Employment Benefits (OPEB): Implement OPEB Strategies	Accounting	HR, M&B	Reduced Liabilities	09-10
FIN		3	Grow Non-Tax Revenue Sources: Develop and implement strategies for increasing the revenue yield on existing non-tax revenues sources and identifying new sources to pursue	Revenue Mgt.	HPD, FIRE, DPW, HHS, M&B	Increased Revenues	10-11
FIN		4	MUNIS Implementation: Continue to implement MUNIS modules & features.	Accounting	MHIS, M&B	Improved Reporting & Control	09-10
FIN		5	FY 2011-2012 Revaluation Planning: This initiative is to plan the process for the State mandated five-year revaluation to be conducted in FY 2011-2012.	Assessment		Legally Mandated	10-11
FIN		6	Increase Delinquent Tax Collections: Develop and implement a plan for additional outreach to taxpayers; implement enhanced enforcement strategies; increase the number of installment payment plans; and plan for the annual tax lien sale process.	Tax Office	Corporation Counsel	Increased Tax revenues	10-11
FIN		7	Improve Cash Pool Administration: Develop policies and procedures with the Treasurer to improve vendor and payroll disbursement processes, as well as improve the process of money transfers between funds in the pool to facilitate the bank reconciliation process	Accounting	City Treasurer, M&B	Efficient Cash Management	10-11
FIN		8	Improved Tax Reporting: Design and implement quarterly tax collection reports, including a more accurate forecasting methodology.	Tax Office	MHIS, M&B	Improved Reporting & Control	10-11
FIN		9	Improved Tax and General Ledger Coordination: Develop policies and procedures to improve Tax Office and Accounting processes to synchronize revenue and accounts receivable from the Tax sub-system to the MUNIS general ledger to ensure up-to-date and accurate accounting records.	Accounting/ Tax Office	M&B	Improved Reporting & Control	10-11
FIN		10	Fixed Asset Reconciliation: Develop a system for tracking fixed assets and conduct a full physical inventory of buildings, rolling stock and heavy equipment	Accounting	M&B, Municipal Departments, Hartford System of Public Schools, and Library	Improved Reporting & Control	10-11
M&B		1	Continuous Financial Reporting: Produce monthly and quarterly financial reports, quarterly Grants Administration reports, quarterly department performance reports, quarterly audit work plan status reports, HARTSTAT analyses, and General Fund and Capital Improvement Fund reports and analyses	Budget Development & Control	All departments	Improved Reporting & Control	10-11
	5	2	Manage expenditure growth and maximize revenues by making more efficient and effective use of resources and technology, both internal and external, to enhance services.				
TCC		1	Customer Service Improvements: The best way to advance our mission is through the strategies outlined in goal group 5. We plan to continue the work of improving Customer Service in the Office of the Town Clerk, Vital Records, and City Council. The best way to achieve these strategies is to pursue the automation of our system and provide all of our customers with timely and accurate information. Specifically, we plan on providing availability of our land records on the internet. This process will provide our customers with accessibility to information and help generate revenue. Additionally this office will be modifying its procedures as it pertains to the preparation of City Council Minutes. This process will be more prudent as we can provide this information electronically. In conclusion, we need to continue to work with Finance and Internal Audit to improve controls on all our daily functions and enhance operational efficiency and effectiveness. One area in particular that we will be focusing on is internal policies and procedures for improving cash management.	Town Clerk Vital Records	M&B, Finance, Council	Improved Customer Satisfaction	10-11
MHIS		1	Municipal Shared Service Technology and Infrastructure: Establish strategic operational partnership with other municipalities that share common missions and/or approaches to core processes and services such as payroll, tax collection, permitting, social service administration and GIS, as well as core systems such as telecommunications, data networking and server and software management.	Business Systems	M&B, Finance, Development Services, HHS, HOYS, OYC	Increased revenues Sustain and enhance the technical resources available to the City of Hartford	09-10

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MHIS			2	Educational Shared Service Technology and Infrastructure: Establish strategic operational partnership with other districts that share common missions and/or approaches to core processes such as student information systems, instructional technology and professional development, as well as core systems such as telecommunications, data networking and server and software management.	Support services	City and School departments	Increased revenues Sustain and enhance the technical resources available to the City of Hartford	09-10
M&B			1	Improve the Budget Process: Improve budget development process becoming more efficient in circulating information in a timely manner and automating systems therefore enhancing internal controls, as well as managing the organization's expenditure growth. This initiative will address strategy 5.2 of managing the City's expenditure growth and maximizing its revenue by making more efficient use of resources and technology to enhance services.	Budget Development & Control	Finance, MHIS	Reduced Costs Increased Revenue	09-10
M&B			2	City-wide Internal Mail Delivery Cost Reduction: Reduce the cost of city-wide internal mail delivery by implementing improved policies and processes that result in a more cost efficient mail delivery function without adversely affecting City department operations	Graphics & Mail Services	All City Departments	Improved Customer Satisfaction Improved Processing Efficiency Reduced Costs	10-11
DPW			1	Equipment Services Division (ESD) Operations Improvement: The successful implementation of the MUNIS work order and parts inventory and Fuel Master systems in FY10, provide the foundation for FY11 goals. Systems metrics will allow DPW to establish preventative maintenance service schedules, establish "just-in-time" parts procurement and achieve accurate parts purchase points and cost baseline data, account for vehicle maintenance history/costs and replacement schedule, evaluate continuation of second shift equipment service, propose city employee full "self-service" fueling via FuelMaster automation and reassign attendants to PM, initiate fueling charge-backs to non-General Fund entities and conduct an audit of underutilized vehicles recommending reassignments/reductions. ESD will also expand vehicle information reports (VIRs) to Streets Division equipment	Equipment Services	M&B Finance	Improved Customer Satisfaction Improved Processing Efficiency Increased Revenues	10-11
	5	3	Implement best practices and improve internal controls to enhance operational efficiency and effectiveness.					
ROV			1	Improved Annual Canvass: Conduct the Annual Canvass by improving by improving the registry list through identifying, verifying and confirming accurate voter information	Annual Canvass	Our city voters, United States Postal Service, Residential Property Management Companies, Colleges and Community-Based organizations	Improved Customer Satisfaction Improved Processing Efficiency	09-10

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ROV		2	Special Assistant Registrar Program: Continue to utilize the Special Assistant Registrar (SAR) program providing outreach and voter education information to voters on the electoral process and to increase participation of all qualified residents	Outreach Voter Registration & Voter Education	Colleges & Universities, High Schools, Town Clerk and Non-Profit and Community-Based Organizations	Improved Customer Satisfaction Reduced Costs	09-10
IA		1	Risk Assessment Process - Municipal: Continue to improve the risk assessment process used to identify and select auditable areas for the accounts and operations of the City of Hartford. This will help the Internal Audit Department concentrate its efforts on high risk/exposure areas within the City of Hartford	Internal Audit	M&B, All City Departments	Improved Processing Efficiency	09-10
IA		2	Risk Assessment Process - Hartford System of Public Schools: Continue to improve the risk assessment process used to identify and select auditable areas for the accounts and operations of the Hartford System of Public Schools System. This will help the Internal Audit Department concentrate its efforts on high risk/exposure areas within the Hartford Public School System	Internal Audit	All Hartford Public School System Departments	Improved Processing Efficiency	09-10
IA		4	Best Practices for Quality Assurance Review: Continue to identify and implement best practices relating to Internal Audit program activities and prepare for a Quality Assurance review. This will improve the effectiveness of the Internal Audit function and the efficiency of related activities.	Internal Audit	M&B	Improved Processing Efficiency	10-11
IA		5	Quality Assurance Review: Have an independent entity perform a Quality Assurance Review of the Internal Audit Department no later than the fiscal year ending June 30, 2012. This will help to ensure that the Internal Audit Department practices are in line with industry standards.	Internal Audit	M&B	Improved Processing Efficiency	11-12
IA		6	Continuous Auditing Programs - Identification: Begin to identify accounts and operations for continuous auditing programs.		M&B	Improved Processing Efficiency	11-12
IA		7	Continuous Auditing Programs - Implementation: Begin to implement continuous auditing programs.		M&B	Improved Processing Efficiency	12-13
HRES		1	MUNIS Benefits Module Implementation: Implement all Benefits Modules in MUNIS	Benefits	MHIS, Finance M&B, Employees and Retirees	Improved Customer Satisfaction Improved Processing Efficiency	09-10
HRES		2	Health Benefit Plan Design: Implement new health benefits plan designs through collective bargaining in order to minimize costs to the City.	Labor Relations	Finance, M&B, BOE	Improved Customer Satisfaction Improved Processing Efficiency Improved City Financial Position	09-10
HRES		3	Grant Positions Hiring Process: Improve the Human Resources Department's capability to support the hiring of grant funded positions across City departments.	Civil Service Management	M&B, City departments	Improved Customer Satisfaction Improved Processing Efficiency	10-11

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M&B		1	Process Improvement Collaborations: Continue process improvements focusing on developmental collaborations, teambuilding, and training by implementing best practices and improving internal controls to enhance operational efficiencies and effectiveness, as well as customer service.	Budget Development & Control	City departments, Mayor's Office	Improved Processing Efficiency Improved Customer Satisfaction	09-10
CAP		1	CIP Monitoring Consolidation: Develop a process to track and monitor the progress of projects listed in the Capital Improvement Program (CIP)	Office of Capital Assets	DPW, Planning, BOE and M&B	Improve the CIP development process by closely monitoring the activities of existing CIP projects. Ensure all encumbrances and expenditures are monitored and that all expected revenues are received timely.	10-11
CAP		2	Energy Management Strategy: Develop a long term energy management strategy for all public facilities and infrastructure	Office of Capital Assets	DPW and BOE	Improved energy efficiency by reducing energy consumption	10-11
CAP		3	Energy Consumption Tracking Database: Develop a database of all City Buildings that will track KWHR per month.	Office of Capital Assets	DPW and BOE	A consolidated database of our historical electric consumption will help us notice fluctuations and allow quick action to remedy operational or maintenance issues. It will also help identify our most inefficient buildings so our CIP expenditures may be put to the best use.	10-11
POLICE		1	Reduction of Workers Compensation Claims and Litigation. The Hartford Police Department will implement the Taser as a new less-lethal use of force option. Statistics indicate that the use of the Taser reduces the chance of an officer being injured during a physical altercation. Further, the Taser has contributed to reducing excessive use-of-force litigation against law enforcement agencies and individual officers.	Human Resources	HR, M&B	Reduced Costs Improved Processing Efficiency	09-10
DPW		1	Plan to Consolidate City Facilities: In the second quarter of FY 09-10, DPW completed closure of #2 Holcomb/Burgdorf. This resulted in the reduction of use of 80,000 square feet of space and the elimination of associated operational, structural & maintenance costs projected at \$300,000 annually. This successful closure validates the benefit of continuing public facility consolidation, reduction and divestment and termination of costly leased space. Moving into FY 10-11, DPW will continue to supply the operational, structural and maintenance cost data to assist in the City's decision-making process to consolidate, demolish, rehabilitate and re-purpose public facilities.	Facilities	Finance, M&B, Mayor's Office Corporation Counsel Development Services	Reduced Costs	09-10



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	5	4	Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.				
ROV		1	Election Official Training: Raise the level of constituency and candidate confidence and satisfaction through improved processes. Implement appropriate training to all election officials in order to deliver more efficient services to voters that will result in accountability and professional governance.	Election	Board of Education, DMV, Town Clerk, Secretary of State, Non-Profit and Community-Based Organizations, Hartford Public Library, and ROVAC	Improved Customer Satisfaction Improved Processing Efficiency	09-10
ROV		2	Accurate Voter Information: Maintain and provide accurate voter information to effectively manage the 2010/2011 election/primary cycle activities	Administration	Secretary of State, DMV, Town Clerk, Hartford Public Library, Board of Education and ROVAC	Improved Customer Satisfaction Improved Processing Efficiency	10-11
FIN		1	Implement MUNIS Tax Online Payment: Implement the MUNIS online tax payment capability to provide taxpayers the option of paying their taxes online instead of paying by mail or in person	Tax Office	MHIS	Increase Productivity	10-11
	5	5	Identify and implement appropriate technology and training to deliver faster and more efficient service to all customers, producing accurate information resulting in accountable and professional governance.				
MHIS		1	Business Systems Implementation Plan: Champion on-line and real time work processing through effective implementation, training, and adoption of the MUNIS, ETO, Student Information System, and other web based technologies that are the foundation for the technology enabled transformation within the school district and City Departments	Business Systems	City Departments and School District	Greater Transparency Increased Accountability Improved Efficiency Lower Operational Costs	09-10
HREL		1	Streamline EEO Process: Streamline EEO process by updating and/or developing procedures for Division programs. (EEO & Civil Rights) This process improvement project will address the city strategy to provide effectiveness and efficiency to customers, producing accurate information resulting in accountable and professional governance.	Equal Opportunity & Civil Rights	DPW and Development Services	Improved Customer Satisfaction Improved Processing Efficiency	10-11
HREL		2	Streamline Labor Standards Procedures: Streamline Labor Standards procedures for contract compliance programs (CDBG/HOME) and maintaining procedures for Development Services. This process improvement project will address the city strategy to provide effectiveness and efficiency to customers, producing accurate information resulting in accountable and professional governance.	Contract Compliance & Enforcement	DPW and Development Services	Improved Customer Satisfaction Improved Processing Efficiency	10-11

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OYC			1	Early Childhood Data Collection System: Develop a uniform, inter-departmental early childhood Efforts to Outcomes (ETO) data collection system linked to Office for Young Children (OFYC) objectives/indicators used to ensure heightened accountability and a quality, efficient service delivery system	OFYC	OFYC, HOYS, HHS	Data is accessible and integrated to ensure timely and non-duplicated information to improve the service delivery system	08-09
CAP			1	Integrated Building Management System: Develop web based platform that can integrate other web based building management systems	Office of Capital Assets	DPW, BOE, MHIS	Energy savings by consolidated controls of public buildings management systems. Increased efficiency in identifying necessary maintenance issues that increase utility costs. Ability to be able to make sweeping changes in the control setting of multiple buildings from one location.	10-11
LIB			1	Implement EGOV and Web Site enhancements: Implement electronic-government (EGOV) enhancements and web based services for departments	Information Technology Services	All departments	Improved Processing Efficiency	09-10
	5	6	Improve the City's ability to generate increased grant awards to better leverage, or offset the reliance on, the General Fund in providing high priority City services.					
M&B			1	Grants Administration Improvement: Improve the City's efforts of generating additional grant awards to supplement departmental and Hartford Community-based organization's budgets and, therefore, leveraging increased funds. The goal is to increase revenue to meet Mayoral goals and to offset city-wide departmental or community-based agencies' reliance on the General Fund, ultimately providing optimum high priority City services.	Grants Administration	City departments, Hartford community-based organizations, Randall Funding Development	Reduced Costs Increased Revenue	09-10
LIB			1	Implement Revenue Development Plan: Implement the Revenue Development Plan's strategies for pursuing more grant opportunities; implementing individual and corporate giving campaigns; generating more collaborative funding proposals; and launching income generating enterprises	n/a	n/a	Increased Revenues	09-10